

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
DEPARTMENT: POLICE

ACCOUNT NO.: 110-72

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1982</u>	<u>Budget 1983</u>	<u>Budget 1984</u>
Personal Services	\$11,099,366	\$11,771,109	\$11,719,457
Contractual Services	2,039,301	1,924,504	1,865,600
Commodities	412,999	465,165	481,729
Capital Outlay	147,410	160,790	68,233
Contributions	393,163	433,894	379,659
<b>TOTAL</b>	<b>\$14,092,239</b>	<b>\$14,755,462</b>	<b>\$14,514,678</b>

<u>Division</u>	<u>Actual 1982</u>	<u>Budget 1983</u>	<u>Budget 1984</u>
Operations	\$ 7,489,632	\$ 8,228,427	\$ 7,965,205
Special Services	1,762,094	1,709,570	1,809,041
Staff and Support Services	4,687,214	4,656,898	4,572,839
Air Section	153,299	160,567	167,593
<b>TOTAL</b>	<b>\$14,092,239</b>	<b>\$14,755,462</b>	<b>\$14,514,678</b>

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The 1984 budget for this division shows a decrease of \$263,222 or 3.2% from the 1983 budget of \$8,228,427. Significant changes from 1983 are as follows: Personal Services have decreased \$152,788 or 2.0% due to the loss of 26 positions from the division in both budget reductions and transfer of positions to other Police Divisions. Effective October 1, 1984, the City will begin funding 100% of the motorcycle program consisting of 29 positions. The Contractual Services reflect a net decrease of \$2,069 because of no longer budgeting for rental at the Linwood Center, and increased criminal travel requirements. The Commodity accounts show an increase of \$2,270 or 2.3% with the major increase for uniform allowances. No monies are budgeted for any minor building modifications. The following Capital Outlay is authorized: Account 440--Chairs and desks for detectives; Account 450--\$14,500 for ten mobile radios. Account 460--\$2,400 for 15 car mounted chargers. An amount of \$373,659 is budgeted as the City's contribution to the Police Motorcycle Grant until September 30, 1984. This \$373,659 pays for 50% of the salaries and employee benefits for the 29 positions in this grant.

	1982	1983	1984
<u>Account Classification</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages (General Fund)	\$6,955,796	\$5,449,650	\$5,225,151
110 Salaries & Wages (Revenue Sharing)	--	2,169,289	2,241,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,955,796</b>	<b>\$7,618,939</b>	<b>\$7,466,151</b>
<u>CONTRACTUAL SERVICES</u>			
230 Transportation	\$ 11,728	\$ 3,000	\$ 4,000
240 Advertising	9	--	--
295 Other Contractual Services	3,069	3,069	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 14,806</b>	<b>\$ 6,069</b>	<b>\$ 4,000</b>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 528	\$ 700	\$ 770
320 Clothing and Linen	91,752	93,025	96,025
340 Opr. Supplies - Bldgs. & Improvements	--	900	--
360 Operating Supplies-Equipment	423	1,500	1,500
370 Repair Parts -Equipment	807	400	500
390 Minor Apparatus & Tools	108	400	400
395 Other Commodities	\$ 93,618	\$ 96,925	\$ 99,195
<b>TOTAL COMMODITIES</b>			
<u>CAPITAL OUTLAY</u>			
440 Office Equipment	\$ 4,953	\$ 5,050	\$ 5,300
450 Vehicular Equipment	22,302	34,800	14,500
460 Operating Equipment	10,276	38,750	2,400

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: OPERATIONS

ACTIVITY NO.: 110-72-640-50000

The Operations Division utilizing "Team Policing" has combined most of the line (Patrol Sections) and investigative (Detective Section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into four (4) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders. The four team areas in the City are as follows: Adam North and Adam South on the west, and Baker North and Baker South on the east. The 29 positions for the motorcycle program which began October 1, 1981, are funded 50% by traffic violations revenues and 50% by federal funds until September 30, 1984. On October 1, 1984 the City will totally fund these 29 positions (i.e., one Major, two Lieutenants, twenty-one Police Officers, and five civilian Traffic Safety Officers). Twenty of the Police Officers will be motorcycle officers.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			1984		<u>1984</u> <u>BUDGET</u>
	<u>1982</u> <u>BUDGET</u>	<u>1983</u> <u>BUDGET</u>	<u>1984</u> <u>BUDGET</u>	<u>EMPLOYMENT</u>	<u>RANGE</u>	
Police Deputy Chief	1	1	1	E-7	\$ 39,062	\$ 39,062
Police Major	2	2	3	731	62,920	71,390
Police Captain	7	7	9	729	199,832	259,695
Police Lieutenant	38	38	33	727	978,115	818,847
Police Detective	31	31	33	723	671,304	716,189
Police Master Patrol Officer I	12	12	8	723	259,898	173,624
Police Officer	233	232	236	722	4,338,160	4,301,337
Traffic Safety Officer*	16	16	21	621	284,369	308,152
Service Officer*	1	1	1	620	17,944	17,944
Account Clerk II*	0	0	1	619	--	17,086
Secretary*	1	1	1	618/19	17,086	17,086
Parking Control Checker*	12	12	12	615	152,771	159,159
Clerk II*	2	2	1	615	28,234	13,797
Typist Clerk*	5	4	2	614	51,859	25,469
Motorcycle Program	29	29	--	--	--	--
Subtotal	390	388	362		\$7,101,554	\$6,938,837
ADD: Overtime					\$ 196,233	\$ 207,184
Longevity					44,034	50,625
Education Pay					130,374	127,233
Shift Differential (2nd)					89,648	81,432
Shift Differential (3rd)					57,096	60,840
TOTAL					\$7,618,939	\$7,466,151

\*Noncommissioned

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: SPECIAL SERVICES

ACTIVITY NO.: 110-72-560-50000

The 1984 budget for this division shows an increase of \$99,471 or 5.8% over the 1983 budget of \$1,709,570. Significant changes from 1983 are as follows: Personal Services have increased \$115,859 or 7.4% due to the transfer of five positions to the division from other Police divisions. Four Police Investigators have been reclassified. The Contractual Services accounts reflect a decrease of \$1,733, as there are no travel requirements for 1984. Account 270 provides for undercover operations. The Commodity accounts reflect an increase of \$3,000 or 4.2% with the only increase in Account 330 for Laboratory supplies. The following Capital Outlay items are budgeted: Account 440--Four typewriters (\$3,360), two file cabinets (\$530), and two dictating transcribing machines (\$1,050); Account 460--An amount of \$21,975 is budgeted for operating equipment with the Police Department determining in 1984 which items to purchase based on critical need.

<u>Account Classification</u>	1982		1983		1984	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<u>PERSONAL SERVICES</u>						
110 Salaries & Wages	\$1,617,896		\$1,560,363		\$1,676,222	
121 Employee Benefits	--	--	--	--	--	--
<u>TOTAL PERSONAL SERVICES</u>	<u>\$1,617,896</u>		<u>\$1,560,363</u>		<u>\$1,676,222</u>	
 CONTRACTUAL SERVICES	 \$ --	 4	 \$ 1,700	 --	 \$ --	 --
230 Transportation						
240 Advertising						
260 Dues and Subscriptions						
270 Professional Services	1,059		1,155		1,122	
<u>TOTAL CONTRACTUAL SERVICES</u>	<u>\$ 28,000</u>		<u>\$ 30,000</u>		<u>\$ 30,000</u>	
 COMMODITIES	 \$ --	 4	 \$ 32,855	 --	 \$ 31,122	 --
320 Clothing and Linen						
330 Food, Drugs and Chemicals	\$ 43,590		\$ 45,500		\$ 48,500	
360 Operating Supplies-Equipment	3,149		5,000		5,000	
370 Repair Parts -Equipment	1,715		4,000		4,000	
390 Minor Apparatus & Tools	133		332		332	
<u>TOTAL COMMODITIES</u>	<u>\$ 60,472</u>		<u>\$ 71,782</u>		<u>\$ 74,782</u>	
 CAPITAL OUTLAY	 \$ --	 4	 \$ 16,950	 --	 \$ 16,950	 --
440 Office Equipment						
460 Operating Equipment	\$ 11,559		\$ 6,570		\$ 4,940	
	43,104		38,000		21,975	

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL

ACTIVITY NO.: 110-72-560-50000

DEPARTMENT: POLICE

DIVISION: SPECIAL SERVICES

The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records. The Special Investigations Section investigates homicides, rapes, robberies, offenses against family, forgeries, worthless checks, frauds, embezzlement cases, auto thefts, and arson cases.

POSITION TITLE	POSITIONS			1984		1983	1984
	1982 BUDGET	1983 BUDGET	1984 BUDGET	EMPLOYMENT RANGE	BUDGET		
Police Deputy Chief	1	1	1	E-9	\$ 37,212		\$ 37,212
Police Captain	4	4	4	729	115,421		115,421
Police Lieutenant	6	6	6	727	155,937		155,937
Police Examiner	4	4	4	726	101,241		101,241
Police Chemist (Civilian)*	2	2	2	626	44,133		45,157
Police Investigator	7	7	11	723	151,919		238,730
Police Detective	27	27	28	723	585,973		607,676
Police Officer	5	5	5	722	103,092		103,169
Property Clerk*	1	1	1	621	18,852		18,852
Service Officer*	4	4	4	620	69,127		70,296
Photographer*	1	1	1	619	17,086		17,086
Secretary*	1	1	2	618/19	17,086		31,882
Photo Technician II*	1	1	1	617	15,516		15,516
Photo Technician I*	2	2	2	615	26,336		26,902
Clerk II*	1	1	0	--	14,117		--
Typist Clerk*	2	2	2	614	25,646		26,349
	—	—	—				
Subtotal	69	69	74		\$1,498,694		\$1,611,426
ADD: Longevity					19,393		21,080
Education Pay					27,716		29,120
Shift Differential (2nd)					13,104		11,684
Shift Differential (3rd)					1,456		2,912
TOTAL					\$1,560,363		\$1,676,222

\*Non-Commissioned

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: STAFF AND SUPPORT SERVICES

ACTIVITY NO.: 110-72-600-50000

The 1984 budget for this division shows a decrease of \$84,059 or 1.8% from the 1983 budget of \$4,656,898. Significant changes from 1983 are as follows: Personal Services have decreased \$15,749 or .6% due to the net effect of merit increases and the deletion of two positions from this division. Contractual Services accounts show a decrease of \$55,02 or 2.9%. Prisoner Housing at the Sedgwick County Facility (i.e., budgeted in 1983 for \$125,000) beginning in 1984 is being budgeted in the Non-Departmental Section of the General Fund and will be administered by the City's Budget and Management Division. Communication costs have increased by \$9,830. Account 295 contains the following items totaling \$1,679,456: data processing charges - \$585,770; Official Motor Pool vehicle rental - \$1,048,764; office automation - \$28,080; and equipment maintenance agreements - \$16,842. The Commodity accounts reflect an increase of \$5,294 or 2.3%. The following Capital Outlay is budgeted: Account 440 - \$4,000 for replacement office furniture. Account 460 - \$7,000 for five portable radios for the Warrant Office. Account 470 - \$2,000 for training films; \$3,184 for replacement weapons; \$969 for tear gas masks; and \$1,965 for first aid books and materials and other training equipment.

	<u>1982 ACTUAL</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$2,432,279	\$2,495,615	\$2,479,866
121 Employee Benefits	<u>--</u>	<u>--</u>	<u>--</u>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,432,279</b>	<b>\$2,495,615</b>	<b>\$2,479,866</b>
 <u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 233	\$ --	\$ 250
220 Communications	96,079	98,296	108,126
230 Transportation	60	1,200	1,200
240 Advertising	48	--	--
250 Insurance	340	3,300	3,300
260 Dues and Subscriptions	2,645	39,801	34,796
270 Professional Services	25,835	1,739,983	1,679,456
295 Other Contractual Services	<u>1,866,854</u>	<u>1,882,580</u>	<u>\$1,827,478</u>
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,992,094</b>		
 <u>COMMODITIES</u>			
310 Office Supplies	\$ 91,497	\$ 105,160	\$ 108,000
320 Clothing and Linen	45,516	51,150	54,161
330 Food, Drugs and Chemicals	528	600	950
340 Opr. Supplies - Bldgs. & Improvements	288	--	--
350 Repair Parts-Bldgs. & Improvements	6,264	2,884	3,570
360 Operating Supplies-Equipment	33,222	34,000	43,000
370 Repair Parts -Equipment	24,374	40,693	30,000
390 Minor Apparatus & Tools	997	596	606

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL ACTIVITY NO.: 110-72-600-50000  
 DEPARTMENT: POLICE  
 DIVISION: STAFF AND SUPPORT SERVICES

As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the Citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering, data, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			1984		<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>	<u>EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	
Police Chief	1	1	1	E-3	\$ 48,718	\$ 52,146
Police Deputy Chief	1	1	1	E-9	34,004	34,004
Police Major	2	2	2	731	62,920	62,920
Police Captain	7	7	3	729	199,436	86,565
Assistant to the Director*	1	1	1	629	28,382	28,382
Police Counselor (Civilian)*	1	1	1	629	22,199	28,382
Police Lieutenant	18	19	23	727	489,366	594,073
Police Programmer	2	2	2	726	50,620	50,620
Police Master Patrol Officer II	3	3	3	724	68,508	68,508
Warrant Officer II*	1	1	1	624	21,917	21,917
Police Master Patrol Officer I	3	3	1	723	65,108	21,703
Police Detective	1	1	0	--	21,703	--
Police Officer	3	3	5	722	60,345	102,161
Emergency Service Dispatcher*	1	1	1	622	19,814	19,814
Warrant Officer I*	15	15	14	622	276,056	262,923
Assistant Range Master*	1	1	1	621	15,516	16,278
Administrative Secretary*	1	1	1	620/21	18,852	18,852
Account Clerk III*	2	2	2	621	34,836	36,465
Service Officer*	8	8	8	620	132,669	135,043
Printing Press Operator II*	1	1	1	620	15,574	16,340
Secretary*	1	1	2	618/19	17,086	31,882
Data Control Clerk*	19	19	19	617	275,891	280,800
Data Entry Operator I*	6	7	7	616	96,061	95,093
Clerk II*	5	5	4	615	68,814	55,270
Typist Clerk*	24	20	20	614	243,440	250,744
Clerk I*	5	5	5	613	55,231	57,094
Subtotal	133	131	129		\$2,443,066	\$2,427,979
ADD: Longevity					28,125	29,858
Education Pay					23,397	22,102
Shift Differential (2nd)					11,856	12,376
Shift Differential (3rd)					14,872	14,976
LESS: Amount Charged to Official						
Motor Pool (1 Lt.)					(25,701)	(27,425)
TOTAL					\$2,495,615	\$2,479,866

\*Noncommissioned

## C I T Y O F W I C H I T A 1 9 8 4 A N N U A L B U D G E T

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: SPECIAL SERVICES  
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-500000

The 1984 adopted budget for the Air Section (helicopter) has increased \$7,026 or 4.4% over the 1983 budgeted amount of \$160,567. Personal Services have increased \$1,026 or 1.1% due to a slight increase in merit pay and longevity pay. The Contractual Services accounts remain at the 1983 level of \$3,000. The Commodity accounts reflect an increase of \$6,000 or 9.8% with the only increase in Account 370 for equipment repair parts. This increase is mainly due to providing major repairs (i.e., engine and rotor replacement) on the third helicopter which was obtained from Kansas City. The cost of fuel is anticipated to remain at the 1983 level. No Capital Outlay is budgeted for 1984.

<u>Account Classification</u>	1982		1983		1984	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
PERSONAL SERVICES						
110 Salaries & Wages	\$ 93,395		\$ 96,192		\$ 97,218	
121 Employee Benefits	--		--		--	
TOTAL PERSONAL SERVICES	\$ 93,395		\$ 96,192		\$ 97,218	

CONTRACTUAL SERVICES	\$ 4	\$ --	\$ --	\$ --	\$ --
240 Advertising					
250 Insurance	2,333		2,500		2,500
260 Dues and Subscriptions	1,001		400		400
295 Other Contractual Services	--		100		100
TOTAL CONTRACTUAL SERVICES	\$ 3,338		\$ 3,000		\$ 3,000

COMMODITIES					
320 Clothing and Linen	\$ 787		\$ 1,125		\$ 1,125
340 Opr. Supplies - Bldgs. & Improvements	44		200		200
350 Repair Parts-Bldgs. & Improvements	445		300		300
360 Operating Supplies-Equipment	16,724		20,000		20,000
370 Repair Parts-Equipment	38,186		39,000		45,000
390 Minor Apparatus & Tools	37		750		750
TOTAL COMMODITIES	\$ 56,223		\$ 61,375		\$ 67,375

CAPITAL OUTLAY					
440 Office Equipment	\$ 343		\$ --		\$ --
TOTAL CAPITAL OUTLAY	\$ 343		\$ --		\$ --

## CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL  
 DEPARTMENT: POLICE  
 DIVISION: SPECIAL SERVICES  
 ACTIVITY: AIR SECTION

ACTIVITY NO.: 110-72-601-50000

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has three two-seated helicopters which together are budgeted for 1,000 flying hours in 1984.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1984 EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>			
Police Lieutenant	1	1	1	727	\$ 25,990	\$ 25,990
Helicopter Mechanic*	1	1	1	624	21,917	21,917
Police Officer	2	2	2	722	40,453	41,268
	—	—	—			
Subtotal	4	4	4		\$ 88,360	\$ 89,175
ADD: Longevity				748		959
Education Pay				828		828
Hazardous Duty Pay				4,800		4,800
Shift differential (2nd)				1,456		1,456
TOTAL					\$ 96,192	\$ 97,218

\*Non-Commissioned

